

LEGISLATURE

Budget Summary						FTE Position Summary				
Fund	2012-13 Adjusted Base	Request		2013-15 Change Over Base Year Doubled		2012-13	Request		2014-15 Over 2012-13	
		2013-14	2014-15	Amount	%		2013-14	2014-15	Number	%
GPR	\$74,096,000	\$73,065,700	\$73,113,800	- \$2,012,500	- 1.4%	758.17	758.17	758.17	0.00	0.0%
PR	<u>1,951,100</u>	<u>1,986,700</u>	<u>1,997,400</u>	<u>81,900</u>	2.1	<u>19.80</u>	<u>19.80</u>	<u>19.80</u>	<u>0.00</u>	0.0
TOTAL	\$76,047,100	\$75,052,400	\$75,111,200	- \$1,930,600	- 1.3%	777.97	777.97	777.97	0.00	0.0%

Major Request Item

1. STANDARD BUDGET ADJUSTMENTS

Request adjustments to the base budget totaling -\$1,095,800 GPR and \$35,600 PR in 2013-14 and -\$1,032,700 GPR and \$46,300 PR in 2014-15. Adjustments are for: (a) turnover reduction (-\$814,700 GPR annually); (b) full funding of continuing position salaries and fringe benefits (-\$483,300 GPR and \$21,000 PR annually); (c) reclassifications and semiautomatic pay progression (\$9,000 GPR and \$8,100 PR in 2013-14 and \$20,100 GPR and \$15,600 PR in 2014-15); and (d) full funding of lease and directed moves costs (\$193,200 GPR and \$6,500 PR in 2013-14 and \$245,200 GPR and \$9,700 PR in 2014-15).

GPR	- \$2,128,500
PR	<u>81,900</u>
Total	- \$2,046,600